

Worksession

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| Agenda Item # | |
| Meeting Date | April 19, 2004 |
| Prepared By | Chief C. Creamer |
| Approved By | |



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| Discussion Item | Police Department - Budget Cuts and Services |
| Background | <p>The Police Department was tasked with reviewing the cost associated with a variety of services and functions currently performed.</p> <p>The divisions identified and the services performed are not listed in any particular order, nor is the Police Department proposing a reduction in any of the items listed. This is an effort to demonstrate a connection between the department's budget and the services provided.</p> |
| Policy | N/A |
| Fiscal Impact | See Attachment for individual listing |
| Attachments | Table of specific cuts and related effect on services. |
| Recommendation | Discussion - No action recommended |
| Special Consideration | |

POLICE DEPARTMENT - SERVICES

| Potential Service Reduction | Effect | Savings |
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| Suspend DARE Training In Local Schools | Risk officers losing their certification to teach. Would require existing four officers to repeat two week DARE training in the future. Compromises relationships developed between young children of our community and the local police. | \$5,000 The cost to the Police Department is approximately \$5,000 in overtime. The vast majority of DARE occurs during an officer's off duty hours. |
| Special Event Support (festivals, parades) | The police department determines the adequate number of police officers and other support personnel to dedicate to special events for the purpose of crowd control, traffic control, and general public safety. Event Coordinators and/or permit applicants would pay a "permit fee" which would include the cost of public safety personnel. | \$38,074 The above dollar amount reflects the annual cost to the police department for this service. This cost is currently absorbed in the police department overtime budget, with approximately \$1,000 charged to the operating budget. |

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| Nuisance Abatement Position | This position is held by a civilian. The duties include enforcement of the noise ordinance, animal ordinance, parking enforcement and abandoned autos. If this position were abandoned, police officers would be required to handle these calls for service. Generally these calls are given a much lower priority than other calls for service. Most likely will result in loss of revenue due to a decrease in number of citations issued. | \$55,573 includes wages and fringes |
| Accreditation | The department has entered into a voluntary agreement with CALEA to become an accredited police department. Over 400 standards must be met which cover a variety of topics. Failure to receive the “accredited status” could impact recruiting and perhaps retention of personnel. The City receives a 10% reduction in insurance costs if accredited. | \$4,000 (To enter CALEA process) \$7,000 (For on-site inspection) |

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| Communications (Dispatch) | <p>The department employs six full time dispatchers who perform a variety of duties including: answering telephones; dispatching calls for service; entering and making queries on stolen/missing/wanted items, articles, and persons; sending and responding to teletypes, etc. The personnel costs associated with this function in FY05 is \$333,645. The City is not rebated for providing this function. If the County were to assume this responsibility, the police department would not be open to walk ins or telephone calls during certain (undetermined) hours. Negotiations have to occur with the County prior to transition. It is estimated that half of these employees would remain, to handle services they provide other than direct dispatching responsibilities during normal or enhanced business hours. Additionally some data transfer efforts would have to occur encompassing an unknown number of work hours, to transfer the NCIC/MILES records to the County. These positions currently belong to the AFSCME union. If the County takes over this service, the police department will no longer be considered “full service.”</p> | <p>\$166,823 (half of \$333,645)</p> |
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| Criminal Investigations | <p>The department has responsibility for responding to and investigating all Part I offenses (murder, rape, robbery, burglary, etc). The department will receive \$156,684 rebate from Montgomery County in FY05. Actual personnel costs associated with CID are \$605,628 (including victim/witness services). Current Negotiations would have to occur with the County prior to transition. The agency would still be required to handle IAD/EEO type complaints, and would want investigators to follow up on lesser offenses (Part II crimes). This proposal allows for retaining a unit supervisor, one investigators for part II offenses, an investigator position to a drug task force, and one for the Silver Spring SAT team (conducts street crime surveillance and other plain clothes operations). The proposal would result in the loss of Criminal Investigations rebate funding, however. Investigators are part of Local 400 union. The department would no longer be considered “full service.”</p> | <p>Face Savings: \$175,171 (cost of three investigator positions) Less the loss of rebate of \$156,684</p> <p>Net Savings: \$18,487</p> |
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| Victim/Witness Services | <p>The department provides its own victim/witness services to keep victims informed of their rights in the criminal justice system. This service is provided by one civilian position (.75 FTE). Transferring these responsibilities to the County would require a negotiation, possibly in conjunction with the previous item regarding criminal investigations. Alternatively, elimination of this position would shift some responsibilities to sworn personnel in the COP unit, but would result in a corresponding reduction of their time for other responsibilities.</p> | \$53,305 |
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